

# Health & Welfare, Department of

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Public Health Services	43,230,800	44,866,500	49,049,400	51,575,800	55,136,500	53,938,700
Self-Reliance Programs	103,072,200	104,532,500	115,023,600	125,013,000	129,897,600	125,015,600
Medical Assistance	591,327,800	585,840,700	607,010,000	719,219,200	821,897,900	809,794,100
Family & Children's Services	42,155,200	48,331,700	45,887,900	50,540,300	59,088,000	57,890,000
Veterans Services	13,823,200	14,126,700	0	0	0	0
Indirect Support Services	26,568,500	30,750,600	31,360,400	31,145,800	50,556,000	33,023,000
Mental Health Services	46,535,900	49,045,800	51,699,000	51,923,500	54,168,400	57,003,300
Developmental Disabilities Svcs.	37,530,400	38,038,200	39,002,300	39,251,600	42,990,000	42,275,800
Domestic Violence Council	2,347,500	2,311,600	2,637,100	2,855,100	3,015,600	2,886,300
Developmental Disabilities Council	520,700	502,600	534,300	524,600	542,400	551,000
Council for the Deaf & Hearing	111,700	121,800	134,100	244,600	414,900	257,500
<b>Total</b>	<b>907,223,900</b>	<b>18,468,700</b>	<b>942,338,100</b>	<b>072,293,500</b>	<b>217,707,300</b>	<b>182,635,300</b>
General	274,272,300	274,051,200	282,119,600	316,413,400	378,912,700	362,451,100
Dedicated	10,753,600	10,347,100	11,776,400	11,514,200	11,188,200	11,537,100
Federal	557,947,200	568,436,400	601,038,900	690,837,300	781,218,400	761,625,500
Other	64,250,800	65,634,000	47,403,200	53,528,600	46,388,000	47,021,600
<b>Total</b>	<b>907,223,900</b>	<b>18,468,700</b>	<b>942,338,100</b>	<b>072,293,500</b>	<b>217,707,300</b>	<b>182,635,300</b>
Personnel Costs	147,885,200	144,635,800	148,629,800	143,194,100	155,896,600	155,412,000
Operating Expenditures	87,615,300	90,320,600	81,938,700	95,737,500	113,140,400	93,547,800
Capital Outlay	415,100	4,538,600	162,500	1,380,600	8,530,500	4,076,800
Trustee/Benefit Payments	671,308,300	678,973,700	710,182,100	831,981,300	940,139,800	929,598,700
Lump Sum	0	0	1,425,000	0	0	0
<b>Total</b>	<b>907,223,900</b>	<b>18,468,700</b>	<b>942,338,100</b>	<b>072,293,500</b>	<b>217,707,300</b>	<b>182,635,300</b>
<b>FTP Positions</b>	<b>3,271.33</b>	<b>3,271.33</b>	<b>3,038.01</b>	<b>3,038.01</b>	<b>3,174.51</b>	<b>3,121.51</b>

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## Budget Highlights

### Public Health Services

Supplemental - Governor's Initiative: Funds are provided for a new vaccine to immunize children against pneumococcal disease. This disease causes more than 40,000 deaths in the United States annually. The disease also causes about 3,000 cases of meningitis, 50,000 cases of bacteremia, and unknown numbers of ear infections.

Governor's Initiative: Funding is provided for Hepatitis A vaccine. Idaho is one of 11 states in the nation that the Advisory Committee on Immunization Practices and the Centers for Disease Control and Prevention have recommended initiating a statewide childhood vaccination program.

Millennium funding is recommended to continue the tobacco counter marketing effort. Funds will be used to conduct a media campaign aimed at increasing the awareness of the addictiveness of tobacco and the consequences of using it.

### Self-Reliance Programs

Supplemental - Child Support Enforcement. Federal welfare reform required states to provide collection and disbursing services to all clients with child support orders. If clients either received TANF assistance or applied for child support services and paid a fee, the cost of providing the services could be claimed to the federal child support grant. Otherwise, the costs are considered state expenditures. To comply with the welfare reform requirement, 14,000 child support cases were transferred from the counties to the state's child support program. Because many of the cases did not meet eligibility requirements or apply for enforcement services, the costs to process the collection on the cases are not allowable charges to the TANF grant. One-time General Funds are provided to replace the federal funds lost for state FY 00, and ongoing General Funds are provided to replace the federal funds lost for state FY 01 and beyond.

General Fund is provided to increase the personal needs allowance for individuals living in a nursing from \$30 per month to \$40 per month. The funds are used to clothing, toiletries, haircuts, etc.

### Medical Assistance

Supplemental - The trend in Medicaid eligible recipients has not followed historical patterns and is increasing at a higher rate than anticipated. Spending per week has increased by approximately 14% (from \$10.7 million to \$12.2 million) in the first quarter of FY 2001 compared with all of FY 2000. Funding in Trustee/Benefit Payments is based upon the latest projection of benefit payments adjusted for the FY 2000 unpaid obligations. The increase in the number of eligible recipients has resulted in increased expenditures on benefits. General Fund \$33,057,800, Federal Fund \$77,340,700, Other Fund \$1,960,400.

External Nonstandard Adjustment: Funding is provided for an anticipated increase (6% per month) in the number of eligible Medicaid recipients. General Fund \$21,472,000, Dedicated Fund \$75,100, Federal Fund \$50,727,700, Other Fund \$2,793,500.

Personal Needs Allowance - Funding is provided to increase the personal needs allowance for individuals living in a nursing home from \$30 per month to \$40 per month.

Children with Serious Emotional Disturbances (SED) - In FY 2000, Medicaid made payments on approximately 5,800 cases to service providers of children with serious emotional disturbances. Because the cost of these services increases annually, funding is provided to fund the anticipated increase in service costs for FY 2002 and to provide additional funding for increased services to those children currently served. General Fund \$726,700, Federal Fund \$1,775,400.

### Family and Children's Services

Governor's Initiative - Foster Care: The Federal Adoption Safe Families Act intensifies the department's work with families and courts to move children to permanency within shorter time frames. Approximately 80% of Idaho children who are adopted from foster care are adopted by their foster parents. This emphasis on moving children timely to permanent homes makes it imperative that there are adequate numbers of foster parents, that legal services are

available to represent children in termination actions, and other services to assure timely adoptions are completed. Funding is provided to increase the current foster care rates by 10% and to provide legal services and other services. General Fund \$594,100, Federal Fund \$399,000.

Children with Serious Emotional Disturbances (SED) - Approximately 10,000 children enter the county probation system each year, with up to 6,000 in the system at any given time. It is estimated that 40% of those children in the system require mental health assessment and evaluation. Funding is provided to establish 15 clinical positions to provide services, which include referrals for clinical services, consultation and staffing with county personnel, and travel and court appearances. An additional 10 positions will be required in FY 03. Funding is also provided to serve a estimated 457 children with SED that are not currently receiving public services and for the development of collaborative interagency relationships that will assist in the implementation of a "revised Idaho service model" in the treatment of seriously emotionally disturbed children and adolescents. General Fund \$3,324,800 ongoing, \$210,600 one-time.

Independent Living - Casey Family Program. There are approximately 225 older teens in foster care in any given year. An important component of their care is preparation for independent living as a productive adult. The Casey Family Program, a private foster care agency, has proposed to fund three social work positions to provide independent living services to foster youth. Other Fund \$166,800 ongoing, \$16,200 one-time.

Children's Trust Fund - Millennium fund is provided to continue the one-time funding appropriated for FY 2001 to provide a Youth-Asset Building Summit and to network Idaho communities.

Children's Trust Fund - Federal fund is provided for an administrative assistant that will spend 35% of the time on the Governor's Coordinating Council and 65% of the time on Children's Trust Fund activities.

### Indirect Support

Upgrade Elevators - Spending authority in Federal and Other Funds is provided to upgrade the elevators in the PT Cenarussa Building.

### Mental Health Services

Supplemental - Governor's Initiative: In past years, the Substance Abuse Program has had under-utilized federal block grant funding to draw from in providing treatment services for individuals in Idaho. The department has implemented a revamped services delivery system, which will allow the program to provide services in FY 2001 that will cost approximately \$490,000 (General Fund) in excess of funding available, which includes about \$2.2 million of under-utilized funding from the previous fiscal year.

Additional Substance Abuse Funding - \$2,201,000 General Fund is provided in addition to the \$490,000 in the Supplemental to continue providing services at the increased level.

### Developmental Disabilities Services

Governor's Initiative - Infant Toddler Services: General Fund (\$286,500) is provided to purchase required services for eligible children including audiology services and hearing aids, medical evaluations, nursing services, parent counseling and training, and transportation.

Governor's Initiative - Bond Payment: HCR 55 authorized the department to enter into agreements with the Idaho State Building Authority for construction of a 60-bed living and treatment facility for high-risk juveniles and adults at the Idaho State School and Hospital. General Fund \$204,000, Federal Fund \$476,100.

### Domestic Violence Council

Maintenance of Current Operations budget.

### Developmental Disabilities Council

Maintenance of Current Operations budget.

### Council for the Deaf and Hearing Impaired

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Assistive Device Center: General Fund (\$9,000) is provided to enable the Council to contract with the regional assistive device demonstration and loan centers. The funding will allow the Council to add one center in Coeur d'Alene and contract for this function in the Boise office.

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## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>3,038.01</b>	<b>282,119,600</b>	<b>942,338,100</b>	<b>3,038.01</b>	<b>282,119,600</b>	<b>942,338,100</b>
4.10 Reappropriation	0.00	0	5,660,900	0.00	0	5,660,900
4.30 Supplemental	0.00	35,799,000	115,594,200	0.00	36,289,000	116,084,200
4.40 Negative Supplemental	0.00	0	0	0.00	(1,995,200)	(4,411,200)
<b>5.00 FY 2001 Total Appropriation</b>	<b>3,038.01</b>	<b>317,918,600</b>	<b>1,063,593,200</b>	<b>3,038.01</b>	<b>316,413,400</b>	<b>1,059,672,000</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	12,621,500	0.00	0	12,621,500
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>3,038.01</b>	<b>317,918,600</b>	<b>1,076,214,700</b>	<b>3,038.01</b>	<b>316,413,400</b>	<b>1,072,293,500</b>
8.10 FTP or Fund Adjustment	65.50	0	0	64.50	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,359,000)	(10,995,000)	0.00	(1,359,000)	(10,995,000)
8.90 Other Adjustments	0.00	200,000	200,000	0.00	2,195,200	4,611,200
<b>9.00 FY 2002 Base</b>	<b>3,103.51</b>	<b>316,759,600</b>	<b>1,065,419,700</b>	<b>3,102.51</b>	<b>317,249,600</b>	<b>1,065,909,700</b>
10.10 Personnel Costs Rollups	0.00	234,700	535,700	0.00	234,700	535,700
10.20 Inflationary Adjustments	0.00	7,202,500	26,749,300	0.00	3,812,100	14,106,300
10.30 Replacement Items	0.00	4,176,700	6,210,100	0.00	2,088,700	3,099,600
10.40 Interagency Nonstandard Adjustments	0.00	146,800	430,900	0.00	143,600	416,000
10.50 Annualization	0.00	870,700	2,048,100	0.00	3,071,700	4,249,100
10.60 Change In Employee Compensation	0.00	625,700	1,371,100	0.00	2,816,200	6,171,600
10.70 External Nonstandard Adjustments	0.00	22,185,200	77,203,900	0.00	22,185,200	77,185,700
10.90 Fund Shifts	0.00	7,475,400	0	0.00	5,034,200	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>3,103.51</b>	<b>359,677,300</b>	<b>1,179,968,800</b>	<b>3,102.51</b>	<b>356,636,000</b>	<b>1,171,673,700</b>
<b>Public Health Services</b>						
12.01 Governor's Initiative - Vaccines	0.00	294,600	818,300	0.00	294,600	818,300
12.02 Automation - Birth and Death Certificates	1.00	1,028,100	1,028,100	0.00	0	0
12.03 Tobacco Counter Marketing	0.00	0	500,000	0.00	0	500,000
12.04 Additional Capital Outlay	0.00	15,000	15,000	0.00	0	0
<b>Self-Reliance Programs</b>						
12.01 Personal Needs Allowance Increase	0.00	114,700	114,700	0.00	57,400	57,400
12.02 Increase TAFI Grant	0.00	0	175,200	0.00	0	0
12.03 ICSES Modifications/Federal Compliance	0.00	561,000	1,650,000	0.00	0	0
12.04 Child Care Automation Development	0.00	3,354,800	3,354,800	0.00	0	0
12.05 Additional Capital Outlay	0.00	14,000	29,200	0.00	0	0
<b>Medical Assistance</b>						
12.01 Surveyor Positions	4.00	85,400	259,700	0.00	0	0
12.02 Personal Needs Allowance	0.00	214,800	722,600	0.00	107,400	361,300
12.03 Additional Capital Outlay	0.00	48,800	97,600	0.00	0	0
12.04 Children with Serious Emotional Disturban	0.00	726,700	2,502,100	0.00	726,700	2,502,100
<b>Family &amp; Children's Services</b>						
12.01 Governor's Initiative - Foster Care	10.00	1,321,400	2,024,900	0.00	594,100	993,100
12.02 Children With Serious Emotional Disturban	15.00	3,535,400	3,535,400	15.00	3,535,400	3,535,400
12.03 Independent Living - Casey Family Progra	3.00	0	183,000	3.00	0	183,000
12.04 Additional Capital Outlay	0.00	400	500	0.00	0	0
12.05 Children's Trust Fund	0.00	0	100,000	0.00	0	100,000
12.06 Children's Trust Fund	1.00	0	55,400	1.00	0	55,400

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<b>Indirect Support Services</b>						
12.01	Upgrade Elevators - PT Cenarussa	0.00	0	880,000	0.00	0 880,000
12.02	HIPAA Automation	26.00	6,146,300	17,348,700	0.00	0 0
12.03	Additional Capital Outlay	0.00	28,300	40,400	0.00	0 0
<b>Mental Health Services</b>						
12.01	Additional Capital Outlay	0.00	60,000	82,000	0.00	0 0
<b>Developmental Disabilities Svcs.</b>						
12.01	Governor's Initiative - Infant Toddler	10.00	960,300	1,018,100	0.00	286,500 286,500
12.02	Governor's Initiative - Bond Payment	0.00	204,000	680,100	0.00	204,000 680,100
12.03	Additional Capital Outlay	0.00	257,500	258,800	0.00	0 0
<b>Domestic Violence Council</b>						
12.01	Victims' Rights Ombudsman	1.00	94,900	94,900	0.00	0 0
<b>Council for the Deaf &amp; Hearing</b>						
12.01	Equipment Distribution Program	0.00	150,000	150,000	0.00	0 0
12.02	Assistive Device Centers	0.00	9,000	9,000	0.00	9,000 9,000
12.03	Parental Training and Education	0.00	10,000	10,000	0.00	0 0
<b>13.00 FY 2002 Total Governor's Rec.</b>		<b>3,174.51</b>	<b>378,912,700</b>	<b>1,217,707,300</b>	<b>3,121.51</b>	<b>362,451,100 1,182,635,300</b>
<b>Amount Change From Base</b>		<b>71.00</b>	<b>62,153,100</b>	<b>152,287,600</b>	<b>19.00</b>	<b>45,201,500 116,725,600</b>
<b>Percent Change From Base</b>		<b>2.29%</b>	<b>19.62%</b>	<b>14.29%</b>	<b>0.61%</b>	<b>14.25% 10.95%</b>